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|---|--|---|--------------------------------------|
|    | National Defence<br>Défense Nationale  |   | <a href="#">Back to the DID List</a> |
| <b>DATA ITEM DESCRIPTION - DESCRIPTION DE DONNÉES</b>   |  |   |                                      |
| <b>1. TITLE – TITRE</b>   |  | <b>2. IDENTIFICATION NUMBER - NUMÉRO D'IDENTIFICATION</b>         |                                      |
| <b>Infrastructure Summary Plan</b>  |  | <b>DID</b>  |                                      |
| <b>3. DESCRIPTION / PURPOSE – DESCRIPTION / OBJET</b>   |  |   |                                      |
| <p>The purpose is to provide a strategic overview of the plans for the contract, a description of the Program of Projects (POP) and a rollup of the financials for the Contract.</p>  |  |   |                                      |
| <b>4. APPROVAL DATE<br/>DATE<br/>D'APPROBATION</b>  | <b>5. OFFICE OF PRIMARY INTEREST (OPI)<br/>BUREAU DE PREMIERE RESPONSABILITÉ<br/>(BPR)</b> | <b>6. GIDEP APPLICABLE<br/>D'ÉCHANGE DE DONNÉES<br/>PERTINENT</b> |                                      |
| November 2020   | NWSO Technical Authority (TA)  | N/A   |                                      |
| <b>7. APPLICATION / INTERRELATIONSHIP – APPLICATION / INTERDÉPENDANCE</b>   |  |   |                                      |
| <p>CDRL- 13.12.1and SOW paragraph 13.12.1 refer.<br/>This DID contains the format and content preparation instructions for the data generated under the work tasks described in the NWS O&amp;M SOW.</p>  |  |   |                                      |
| <b>8. ORIGINATOR - AUTEUR</b>   |  | <b>9. APPLICABLE FORMS - FORMULES PERTINENTES</b>                 |                                      |
| NWSO TA   |  | NIL   |                                      |
| <b>10. PREPARATION INSTRUCTIONS – INSTRUCTIONS SUR LA PRÉSENTATION DES DONNÉES</b>  |  |   |                                      |
| <p>10.1 Source Document<br/>NWS O&amp;M SOW Section 13.12.1</p> <p>10.2 Content and Format<br/>Prepare the Infrastructure Summary Plan in accordance with the following template.</p> <p><u>Major Recommendations</u><br/>1. Provide a summary of the key recommendations being made for approval, in bullet format.</p> <p><u>Strategic Overview</u><br/>2.1 Background<br/>Provide a description of the buildings and structures included in the Contract inventory. Provide an overview of key infrastructure challenges or issues being faced within the Contract. Highlight major capital projects underway or planned which will substantially alter the condition of assets.</p> <p>2.2 Influences<br/>Outline the key external planning assumptions that influence the plan, such as strategies and directions from DND strategic investment plans, DND's Sustainable Development Strategy, and impacts of the plans and programs of surrounding municipalities.</p> <p>2.3 Objectives<br/>Provide clear statements of the proposed objectives for the contract over the planning period.</p> <p>2.4 Portfolio Strategies<br/>Provide an overview of the key strategies that are proposed to meet the objectives and respond to the influences on the infrastructure. Identify opportunities for initiatives or programs that could provide economies-of-scale or streamlined implementation of priority initiatives.</p> <p>2.5 Sustainability Plans</p> |  |   |                                      |

Describe key initiatives that will foster sustainability of buildings and structures and support attainment of DND sustainability targets and plans. Provide an overview of the capacity, activities, processes and performance measurement data and information that will be applied to attain, report on, and continually improve sustainability results arising from the services provided. Include sub-sections to discuss:

- support for DND's Sustainable Development Strategy;
- Optimized Maintenance Program
- Energy Management; and
- environmental management.

#### Operational Profile

##### 3.1 Performance Indicators

Provide a summary of performance against Real Property PIs and KPIs, including an overview of service call trends and issues. Identify problems or weaknesses and plans for improvement.

##### 3.2 Health, Life Safety and Security

Identify issues associated with health, safety and security, including noncompliance with legislative requirements, and provide a summary of plans for improvement.

#### Financial Performance

##### 4.1 General

Provide financial tables with a rollup of the financial projections in individual ABPs that make up the portfolio.

Include the following in financial tables:

- Previous Year actuals
- Current Year forecast

##### 4.7 Project Expenditures

Provide a summary table by year of the projected expenditures for the proposed POP, broken down by project priority code.

#### 1. Program of Projects (POP)

Provide an overview of the POP, summarizing the project information from individual ABPs. Discuss the factors that influenced the establishment of the POP, including strategic objectives, priorities and investment plans and opportunities for synergies and economies-of-scale. Highlight key assumptions or dependencies that could affect the POP. Discuss the key risks involved in executing the POP and the mitigation plans to manage the risks. Provide a list of the projects included in the POP, sorted by asset and project Category in an Appendix to the Plan. Include, in the list, the total cost of each project, the costs expected in the planning year, the key milestone dates, and the project status as at the time of preparation of the plan.

#### 2. Labour Resources

Provide a summary of the Labour Resource Plan, including the organizational strategy, its structure, identification of contracted and in-house functions, and an organization chart. Provide justification for year-over-year changes of required resources. Include the following information in a table provided as an appendix to the plan: resources and costs for buildings and structures in the contract, broken down by internal and external resources and position and by qualifier and grouped by major service. Provide a comparison to the costs for the previous year and the current year.

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#### 3. Parking Plan

Provide a summary of the plans for management of excess parking in the portfolio for which the Contractor is responsible. Discuss changes that may influence management of excess parking, strategies for maximizing revenues and highlight major projects planned for the maintenance and upkeep of the parking assets. Provide a table in an appendix showing the parking-related revenues and expenses for each parking lot under management and a summary at the portfolio and Custodian level.